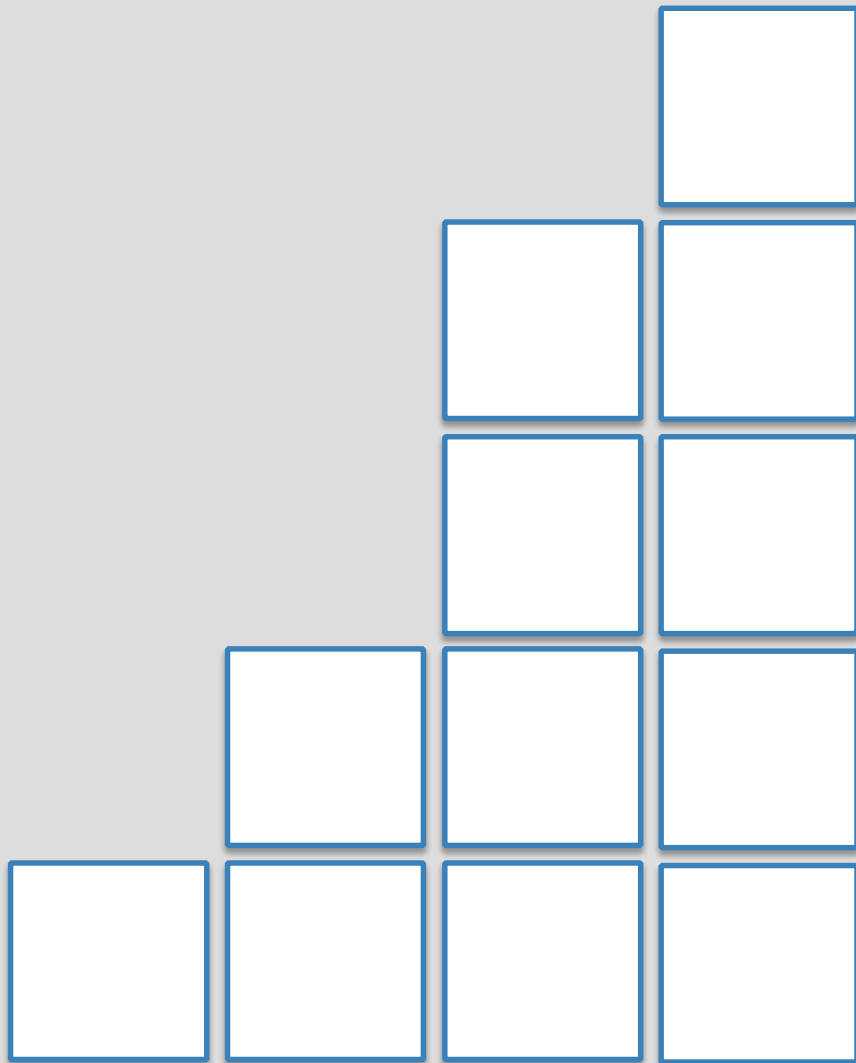


Budgeting for Outcomes





Building a Better Budget

- ↗ Clean slate; zero based approach
- ↗ Builds on principals of accountability and transparency
- ↗ Aligns budget with the leadership agenda
- ↗ Develops a long term perspective
- ↗ Strengthens accountability for results

The Budgeting for Outcomes Process

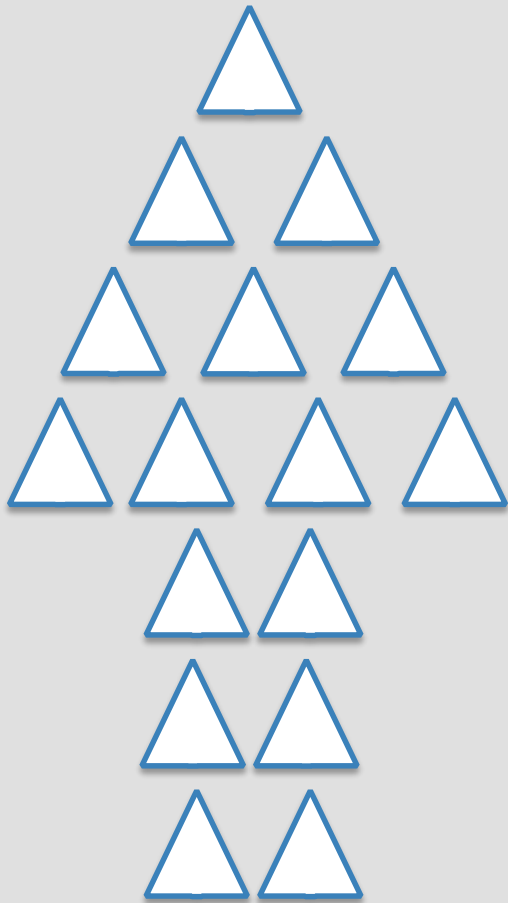
- ↗ Determine how much money is available
- ↗ Establish priorities/results area
- ↗ Allocate revenues to result areas
- ↗ Departments develop and submit offers
- ↗ Results teams rank offers
- ↗ Monitor performance



What we learned from last year....

- ✈ there is a need to start trainings early in the process and not right before submissions are due
- ✈ pre-submissions should be kept for reference
- ✈ more example offers should be provided early in the process
- ✈ internal departments and community agencies should have the ability to request specific trainings





Our focus areas haven't changed....

- ↗ Safer Streets
- ↗ Smarter Students, Stronger Families
- ↗ Growing Economy
- ↗ Stronger Neighborhoods
- ↗ High Performing Government

Results Team Leaders

Michael Baskin | Chief Policy Officer
Safer Streets

David Carmody | Deputy Chief Operating Officer
High Performing Government

Wade Hinton | City Attorney
Stronger Neighborhoods

Stacy Richardson | Chief of Staff
Smarter Students, Stronger Families

Lacie Stone | Senior Advisor
Growing Economy

Budget Timeline

Kickoff Meeting

OCT
5th

Training Opportunities

OCT
17th



NOV
30th

Pre-Submission(s)

DEC
1st

1 on 1 Support / Training

DEC
12th



JAN
20th

Offer Submission

JAN
20th

Learning Opportunities

- 🔗 Specific Exercises to Assist in Offer Development
- 🔗 Support Resources [Feedback Sessions, Open Office Hours, Question/Answer Forum]
- 🔗 Feedback - How do we make this better
 - 🔗 Event Interest Survey
 - 🔗 Question/Answer Forum @ ChattanoogaBFO.org
 - 🔗 Feedback @ Any Time
 - 🔗 Scheduled Departmental 1 on 1s



Pre-Submittal

- Due 12/1/2016
- 200 Word Summary of each offer
- Tool to help start the process
- Helps us give guidance
- Provides for feedback without a huge investment in time

The screenshot shows a web application with a navigation bar at the top containing links for Home, BFO Offers, Capital Requests, and Administration. The 'BFO Offers' link is active, and a dropdown menu is open, displaying the following options: 'Add New Offer', 'Show My Current Offers' (highlighted with a mouse cursor), 'List My Department's Offers', 'Show My Past Offers', and 'List My Department's Past Offers'. Below the dropdown, there are two buttons: 'Previous' and 'Next'. At the bottom of the form, there is a 'Save my Offer' button. The status of the offer is indicated as 'Status:'.

Home BFO Offers Capital Requests Administration

Add New Offer

Show My Current Offers

List My Department's Offers

Show My Past Offers


List My Department's Past Offers

Previous Next

Save my Offer

Status:

[Home](#)[BFO Offers](#)[Capital Requests](#)[Administration](#)[Ken Kitchen \(sign](#)




City of Chattanooga

Budget Department

BFO and Capital Budget Submissions for fiscal years 2017 through 2021

[New BFO Offer](#)[New Capital Request](#)[Help](#)

My Capital Projects



My BFO Offers

Name	Modified		
<input type="checkbox"/> Lorem ipsum dolor sit amet, consectetur adipiscing	10/4/16, 8:24 PM	View	Edit
<input type="checkbox"/> Copy of Aenean quis mauris quis	10/4/16, 2:06 PM	View	Edit
<input type="checkbox"/> Ken's Amazing Third Test Offer	9/29/16, 8:01 PM	View	Edit

[View All Offers](#)[Submit](#)

Offer Submission

- 📅 Due 1/20/2017
- 📅 Electronic Submission
- 📅 Answering five questions, stating objectives and measurements, providing budgetary numbers
- 📅 Doing more on the front end to produce better outcomes and reduce waste
- 📅 Linking offer to required capital

Community Agency Support

Required Documents Include:

(See reference handout for entire list)

- Agency Specific Documents
- Agency Required Templates
- Offer Specific Templates

Fee

Pursuant to City of Chattanooga Code Part II, Chapter 2, Sec. 2-526, a \$50 fee, per agency, is assessed to cover the cost of processing your application. You may pay your fee online or submit a check.

Submission Deadline

All required documents and \$50 fee must be submitted no later than January 20, 2017.

BFO Scorecard

Impact on Chattanooga

To what extent does this improve the lives of Chattanooga residents?

Advances Priority Area Outcome

To what extent will this advance City priorities?

- Smarter Students, Stronger Families
- Safer Streets
- High Performing Government
- Growing Economy
- Stronger Neighborhoods

Implementation Plan

Does the proposed plan provide a clear, feasible roadmap to achieve your outcome goals?

Measures

Do you have the measures in place to know if you are achieving the proposed outcomes?

Approach

Does the offer choose the optimal route to achieve the outcomes? (Demonstrated with benchmarks, proven methods, partner collaborations, and with clarity on how your solutions fits into the larger work on the issue being addressed)

Scoring System

How Results Teams Score

- Offers are scored along five equally weighted criteria.
- For each criteria, an offer will be scored along a range of 0-5
- The combined scores will be used to rank each offer.
- Rankings within each Results Area Team will determine that team's recommendation for funding.
- Each Results Team member has an equally weighed vote in the scoring process.

Initial Offers

- Results Teams score offers and provide qualitative feedback to offer writers
- Provides offer writers a sense of where their initial offers rank and what they can improve.
- Helps Result Team Leads organize and prioritize efficient feedback.
- Growing Economy
- Stronger Neighborhoods

Final Offers

- Results Teams score and rank offers to make a recommendation for funding.
- Qualitative feedback is used to clarify what is being recommended for funding and any requirements the Results Teams might suggest.

Feedback and Communication

Unified Feedback

Result Team Leaders have the same priorities and process for feedback. Feedback relayed to each team individually.

A Chance to Respond

Offer writers will submit a response to address follow-up items identified through feedback.

Communicating Results

The final results will be sent out to let you know where each offer ended up.

Making Adjustments

The expected outcomes may have changed if the offer changed. We want you to be able to adapt.

Survey

What was good and what was bad?

Questions? Contact our BFO “Help Desk”

Check ChattanoogaBFO.org. Can't find an answer? Email bfo@chattanooga.gov or call Chelsea Sadler 423-643-7818.